

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Community Interventions and Services					
Square Feet Managed						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	157,905					
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Contracted Services	1000	26,277	26,803	27,339	27,885	28,443
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	26,277	_____	_____	_____	_____
G/A Contracted Services	1000	5,586	5,698	5,812	5,928	6,046
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	5,586	_____	_____	_____	_____
Fund Totals	1000	31,863	32,500	33,150	33,813	34,490
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	31,863	_____	_____	_____	_____

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General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL	-				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	-				
Contracted Services	1000	49,927	50,926	51,944	52,983	54,043
	SUBTOTAL	49,927				
G/A Contracted Services	1000	10,614	10,826	11,043	11,264	11,489
	SUBTOTAL	10,614				
Fund Totals	1000	60,541	61,752	62,987	64,247	65,532
	TOTAL	60,541				
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL	-				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	-				

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Contracted Services	1000	28,905	29,483	30,073	30,674	31,288
	SUBTOTAL	28,905				
G/A Contracted Services	1000	6,145	6,268	6,393	6,521	6,652
	SUBTOTAL	6,145				
Fund Totals	1000	35,050	35,751	36,466	37,195	37,939
	TOTAL	35,050				

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

Preventive Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					

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OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
Fund Totals	
	TOTAL
Routine Operating Costs	
Fund Code	FY 2020-21
FY 2021-22	FY 2022-23
FY 2023-24	FY 2024-25
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
Fund Totals	
	TOTAL

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	748,251					
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	89,971	91,770	93,606	95,478	97,388
	2685	230,371	234,978	239,678	244,472	249,361
	SUBTOTAL	320,342	326,749	333,284	339,949	346,748
OPS						
	SUBTOTAL					
Expenses	1000	11,725	11,960	12,199	12,443	12,692
	2261	1,012	1,032	1,053	1,074	1,095
	2685	95,732	97,647	99,600	101,592	103,623
	SUBTOTAL	108,469	110,638	112,851	115,108	117,410
Contracted Services	1000	119,550	121,941	124,380	126,867	129,405
	2261	7,296	7,442	7,591	7,743	7,897
	2685	232,608	237,260	242,005	246,845	251,782
	SUBTOTAL	359,454				
Fund Totals	1000	221,246	225,671	230,184	234,788	239,484
	2261	8,308	8,474	8,644	8,817	8,993
	2685	558,711	569,885	581,283	592,909	604,767
	TOTAL	788,265				
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	170,945	174,364	177,851	181,408	185,036
	2685	437,705	446,459	455,388	464,496	473,786

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	SUBTOTAL	608,650				
OPS						
	SUBTOTAL					
Expenses	1000	22,278	22,724	23,178	23,642	24,114
	2261	1,923	1,961	2,001	2,041	2,082
	2685	181,892	185,530	189,240	193,025	196,886
	SUBTOTAL	206,093				
Contracted Services	1000	227,144	231,687	236,321	241,047	245,868
	2261	13,863	14,140	14,423	14,712	15,006
	2685	441,955	450,794	459,810	469,006	478,386
	SUBTOTAL	682,962				
Fund Totals	1000	420,367	428,774	437,350	446,097	455,019
	2261	15,786	16,102	16,424	16,752	17,087
	2685	1,061,552	1,082,783	1,104,439	1,126,527	1,149,058
	TOTAL	1,497,705				
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	98,968	100,947	102,966	105,026	107,126
	2685	253,408	258,476	263,646	268,919	274,297
	SUBTOTAL	352,376				
OPS						
	SUBTOTAL					
Expenses	1000	12,898	13,156	13,419	13,687	13,961
	2261	1,113	1,135	1,158	1,181	1,205
	2685	105,306	107,412	109,560	111,752	113,987
	SUBTOTAL	119,317				

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Contracted	1000	131,505	134,135	136,818	139,554	142,345
Services	2261	8,026	8,187	8,350	8,517	8,688
	2685	255,869	260,986	266,206	271,530	276,961
		SUBTOTAL				
		395,400				
Fund Totals	1000	243,371	248,238	253,203	258,267	263,433
	2261	9,139	9,322	9,508	9,698	9,892
	2685	614,583	626,875	639,412	652,200	665,244
		TOTAL				
		867,093				

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

Preventive Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
		SUBTOTAL				
OPS						
		SUBTOTAL				
Expenses						
		SUBTOTAL				
Other (specify)						
		SUBTOTAL				
Fund Totals						
		TOTAL				

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
		SUBTOTAL				

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
Routine Operating Costs	
Fund Code	FY 2020-21
FY 2021-22	FY 2022-23
FY 2023-24	FY 2024-25
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	817,630					
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
G/A Contracted Services	1000	433,706	442,380	451,228	460,252	469,457
	SUBTOTAL	433,706	_____	_____	_____	_____
Fund Totals	1000	433,706	442,380	451,228	460,252	469,457
	TOTAL	433,706	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses						
SUBTOTAL	-					
G/A Contracted	1000	824,041	840,522	857,332	874,479	891,968
Services						
SUBTOTAL	824,041					
Fund Totals	1000	824,041	840,522	857,332	874,479	891,968
TOTAL	824,041					
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
SUBTOTAL	-					
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL	-					
G/A Contracted	1000	477,076	486,618	496,350	506,277	516,402
Services						
SUBTOTAL	477,076					
Fund Totals	1000	477,076	486,618	496,350	506,277	516,402
TOTAL	477,076					
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
SUBTOTAL						

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	526,120					
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	16,292	16,618	16,950	17,289	17,635
	SUBTOTAL	16,292	16,618	16,950	17,289	17,635
OPS						
	SUBTOTAL					
Expenses	1000	769	784	800	816	832
	SUBTOTAL	769	784	800	816	832
Contracted Services	1000	10,511	10,721	10,936	11,154	11,377
	SUBTOTAL	10,511				
G/A Contracted Services	1000	296,787	302,723	308,777	314,953	321,252
	SUBTOTAL	296,787				
Fund Totals	1000	27,572	28,123	28,686	29,260	29,845
	TOTAL	27,572				

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	30,955	31,574	32,206	32,850	33,507
	SUBTOTAL	30,955				
OPS						
	SUBTOTAL					
Expenses	1000	1,461	1,490	1,520	1,550	1,581
	SUBTOTAL	1,461				
Contracted Services	1000	19,972	20,371	20,779	21,194	21,618
	SUBTOTAL	19,972				
G/A Contracted Services	1000	563,895	575,173	586,676	598,410	610,378
	SUBTOTAL	563,895				
Fund Totals	1000	616,283	53,436	54,504	55,595	56,706
	TOTAL	616,283				
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	17,921	18,279	18,645	19,018	19,398
	SUBTOTAL	17,921				
OPS						
	SUBTOTAL					
Expenses	1000	846	863	880	898	916
	SUBTOTAL	846				

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Contracted Services	1000	11,562	11,793	12,029	12,270	12,515
	SUBTOTAL	11,562				
G/A Contracted Services	1000	326,465	332,994	339,654	346,447	353,376
	SUBTOTAL	326,465				
Fund Totals	1000	356,794	30,936	31,554	32,185	32,829
	TOTAL	356,794				

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

Preventive Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					

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OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
<i>Fund Totals</i>							
	TOTAL						
Routine Operating Costs							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Code</th> <th style="width: 15%;">FY 2020-21</th> <th style="width: 15%;">FY 2021-22</th> <th style="width: 15%;">FY 2022-23</th> <th style="width: 15%;">FY 2023-24</th> <th style="width: 15%;">FY 2024-25</th> </tr> </thead> </table>	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
<i>Fund Totals</i>							
	TOTAL						